



Budget Adjustment Measures Included in Adopted Budget Fiscal Year 2011

	DEPARTMENT: Administrative Services	Employee Positions Affected	Net Cost Savings
1	Eliminate vacant Human Resources Analyst	(1.00)	\$117,830
2	Substantially reduce LEAP employee training	-	\$5,689
3	Eliminate City Leadership Academy	-	\$3,000
4	Eliminate vacant Administrative Specialist position	(0.50)	\$43,713
5	Reduce Records Technician position to part-time	(0.50)	\$35,012
	Subtotal	(2.00)	\$205,244
	DEPARTMENT: City Administrator & Mayor & Council	Employee Positions Affected	Net Cost Savings
1	Eliminate vacant Executive Assistant to Mayor & Council position	(1.00)	\$73,207
2	New City TV revenue for Airline Terminal updates, capital improvement projects, and Water Resources information	-	\$19,862
3	Savings through Reorganization - eliminate vacant Administrative Services Director position	(1.00)	\$102,782



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DEPARTMENT: City Administrator & Mayor & Council (continued)		Employee Positions Affected	Net Cost Savings
4	Charge 50% of Employee Relations Manager to Solid Waste Fund to manage Environmental Services Division	-	\$85,374
5	Reduce City TV hourly staff support by 50% and produce Inside Santa Barbara program quarterly	-	\$37,646
Subtotal		(2.00)	\$318,871
DEPARTMENT: City Attorney		Employee Positions Affected	Net Cost Savings
1	Eliminate Assistant City Attorney III position	(1.00)	\$214,411
2	Reduce Law Clerk position to part-time	(0.10)	\$9,001
Subtotal		(1.10)	\$223,412
DEPARTMENT: Community Development		Employee Positions Affected	Net Cost Savings
1	Reduce desktop workstations	-	\$10,970
2	Suspend Board & Commission meeting stipends	-	\$35,700
3	Raise Planning Fees by 10%	-	\$65,050



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DEPARTMENT: Community Development (continued)		Employee Positions Affected	Net Cost Savings
4	Raise Appeal Fees	-	\$0
5	Accept Public Works special assignment and charge staff time to Enterprise Fund	-	\$25,000
6	Support preparation of Housing Element through the Redevelopment Agency	-	\$50,000
7	New grant revenue to prepare Climate Action Plan	-	\$35,000
8	New grant revenue to administer Homeless Prevention and Rapid Rehousing Program	-	\$19,600
9	Contract services of Graphic Designer to other departments	-	\$12,541
10	Eliminate vacant Project Planner position in Long-Range Planning	(1.00)	\$2,194
11	Reduce Community Development Director position to part-time	-	\$48,387
12	Unfund and keep vacant Administrative Specialist position	-	\$63,773
13	Eliminate vacant Office Specialist II position	(1.00)	\$51,209
14	Eliminate vacant Planning Technician II position	(1.00)	\$91,612



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DEPARTMENT: Community Development (continued)		Employee Positions Affected	Net Cost Savings
15	Charge half of Building Inspector position to Water Fund for Public Works projects	-	\$46,574
Subtotal		(3.00)	\$557,610
DEPARTMENT: Finance		Employee Positions Affected	Net Cost Savings
1	Increase Revenue Estimate for Utility Billing Late Fee - no increase in fee	-	\$75,000
2	Restore Utility Users Tax auditing contract and add funding for miscellaneous cost increases	-	(\$60,000)
3	Eliminate vacant Assistant Finance Director position	(0.50)	\$84,055
4	Move Utility/Warehouse Supervisor position to Water Resources Division and shift allocation of General Services Manager from Meter Reading Program	-	\$23,116
Subtotal		(0.50)	\$122,171
DEPARTMENT: Fire		Employee Positions Affected	Net Cost Savings
1	Revenue from new non-resident fee to recover costs from vehicle accidents (charged to at-fault parties)	-	\$100,000



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	DEPARTMENT: Fire (continued)	Employee Positions Affected	Net Cost Savings
2	Utilize Redevelopment Agency funding to lease office space at 925 De La Vina	-	\$240,000
3	Reduce custodial service for Fire Administration Offices	-	\$40,948
4	Eliminate two vacant Fire Captain positions (relief positions)	(2.00)	\$50,096
5	Eliminate Office Specialist II position	(1.00)	\$60,930
	Subtotal	(3.00)	\$491,974
	DEPARTMENT: Library	Employee Positions Affected	Net Cost Savings
1	Eliminate Librarian II position in Youth Services Program	(1.00)	\$79,196
2	Close Central and Eastside Libraries on Mondays, eliminating Library Assistant I position, vacant, part-time Library Assistant II position and vacant Library Technician position	(2.80)	\$275,244
	Subtotal	(3.80)	\$354,440
	DEPARTMENT: Parks & Recreation	Employee Positions Affected	Net Cost Savings
1	Delay replacement of rental equipment at park and recreation facilities	-	\$13,000



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	DEPARTMENT: Parks & Recreation (continued)	Employee Positions Affected	Net Cost Savings
2	New revenue from beach and park concessions, etc.	-	\$48,100
3	Reduce General Fund contribution to Downtown Organization contract to maintain State St. sidewalks and landscaping	-	\$31,000
4	Eliminate vacant Teen Center Coordinator position and shift staff support of Teen Center to hourly staff	(0.80)	\$59,014
5	Restructure and reduce Department Administration by eliminating vacant Business Manager position and Administrative Specialist position upon August 2010 retirement, and using savings from Administrative Specialist on extended leave, and reducing Marketing Coordinator position to 50%	(1.80)	\$220,067
6	Combine two full-time positions into one position, reducing Pool Maintenance (0.5) Technician and vacant Grounds Maintenance Worker I positions to 50% each	(0.80)	\$49,316
7	Transfer maintenance and operation of Teen Center to PAL	-	\$51,566
8	Transfer Las Positas Tennis Facility to Elings Park Foundation	-	\$11,558
	Subtotal	(3.40)	\$483,621



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	DEPARTMENT: Police	Employee Positions Affected	Net Cost Savings
1	End Police Annex lease and move Police personnel back to main headquarters (savings for six months)	-	\$166,500
2	Eliminate document shredding service	-	\$3,398
3	Reduce vehicle fleet by 12 vehicles underutilized or scheduled for elimination	-	\$49,210
4	Delay replacement of 12 computers	-	\$25,000
5	Reduce overtime costs due to fewer overtime assignments in Patrol Division	-	\$17,186
6	Reduce hourly staff support	-	\$32,248
7	Reduce uniform allowance due to personnel vacancies	-	\$7,266
8	Reduce training costs	-	\$18,977
9	Eliminate vacant Crime Analyst position	(1.00)	\$78,102
10	Eliminate vacant Administrative Specialist position	(1.00)	\$64,231
11	Eliminate vacant Office Specialist II position	(1.00)	\$57,141
12	Eliminate Police Records Manager position in October 2010	(1.00)	\$80,565



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DEPARTMENT: Police (continued)		Employee Positions Affected	Net Cost Savings
13	Eliminate three vacant Police Officers (Entry Level)	(3.00)	\$342,510
Subtotal		(7.00)	\$942,334
DEPARTMENT: Public Works		Employee Positions Affected	Net Cost Savings
1	Increase revenue for more direct engineering services provided for capital projects in different departments	-	\$317,500
2	Transfer Project Engineer II position (1.0 FTE) and Project Planner position (.50 FTE) to Engineering Program and transfer Project Planner position (.50 FTE) to Downtown Parking	-	\$83,721
3	Eliminate vacant Project Engineer II position	(1.00)	\$100,935
4	Reduce supplies and services in the Graffiti Abatement Program	-	\$79,524
Subtotal		(1.00)	\$581,680
DEPARTMENT: Internal Service Funds		Employee Positions Affected	Net Cost Savings
1	Eliminate vacant PC Network Technician II position in the Information Systems Program	(1.00)	\$74,244



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DEPARTMENT: Internal Service Funds (continued)		Employee Positions Affected	Net Cost Savings
2	Eliminate vacant Risk Analyst position in Risk Management	(1.00)	\$104,408
3	Eliminate vacant Accounting Assistant position in the Public Works Facilities Maintenance Program	(1.00)	\$80,274
4	Eliminate Automotive Equipment Technician position in the Public Works Motor Pool Program	(1.00)	\$58,768
Subtotal		(4.00)	\$317,694
Total		<u>(30.80)</u>	<u>\$4,599,051</u>

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